

215.0 University Systems

IT Plan Version: B 1

Goals and Objectives

Goal:	1 In an effort to keep pace with technological and software upgrades, the office will keep its hardware and software needs current and will provide staff with training associated with upgrades at an estimated cost of \$100/person/year.		
	Objectives	Timeframe	Accomplishments/Status
	1 The NDUS Office will replace our local area network server which was purchased in 1995, at which time we will upgrade to the current version of Novell NetWare	99-01	Instead of replacing the server and continuing to administer the LAN internally, the NDUS Office decided to contract with ITD to administer our LAN through their server.
	2 The office will evaluate on a regular basis the need for replacement of PCs and monitors	Ongoing	
	3 The office will upgrade its operating system from Windows95 currently installed on all office computers to the most current version of Windows	Ongoing	Windows 2000 will be part of the package of all new computer purchases, or will be installed on existing computers.
	4 The office will upgrade office software from Microsoft Office 97 to the most current version of Microsoft Office	Ongoing	Microsoft Office 2000 will be part of all new computer purchases, and will be installed on all other computers.
Goal:	2 Improve communications to our constituents		
	Objectives	Timeframe	Accomplishments/Status
	1 Further develop our web site	Ongoing	The structure has been built which will allow our office to keep the information current.
	2 Investigate the need for desktop video conferencing	99-01	
Goal:	3 Administrative System		
	Objectives	Timeframe	Accomplishments/Status
	1 The majority of the data processing fees relate to the operation of the mainframe student financial aid programs, and include programmer and analyst time for revision and updates to the programs, based on federal and State Board of Higher Education directives. Telephone costs are also included in the IT costs of the administrative system.	Ongoing	
Goal:	4 System Technology Enhancements for Higher Education Computer Network (HECN), Interactive Video Network (IVN) and On-line Dakota Information Network (ODIN)		
	Objectives	Timeframe	Accomplishments/Status
	1 Financial resources are needed for upgrades and enhancements to HECN, IVN and ODIN. Examples of outstanding needs include: Alternative delivery methods, including desktop video; On-line courseware management software, servers, training and support; Phase II of data warehouse project; Hi-band networking to continue the same level of service for Internet I and II (replacement of federal funds with state funds); ODIN replacement and replacement of administrative systems. Some of these are specifically addressed in the comprehensive Technology Support Plan for the new ND State Network.	Ongoing	

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05
1 Hardware/Software	10	Maintenance/Base	Ongoing				
<p>The office has a local area network which is maintained by ITD on their server. The network consists of 17 client workstations, and 4 printers. Each employee has access to word processing and spreadsheet applications, e-mail, and the web. There are 7 employees that have access to the mainframe.</p> <p>During the 1999-01 biennium, the office planned to replace our LAN server with something more current and upgrade Novell NetWare to the most current version. Instead, ITD is now administering the LAN through their server, at a charge of \$250/month.</p> <p>The hardware and software budget of the ND State Approving Agency (\$3,680 for 01-03) is also included in this activity, and is federally funded.</p> <p>On a regular basis, we will evaluate the replacement of computers and the upgrade of software.</p>					IT PLAN ESTIMATED COST BASE BUDGET REQUEST OPTIONAL BUDGET REQUEST BUDGET NONAPPROPRIATED	\$33,000 \$31,000 \$24,180 \$6,000 \$0	\$31,000 \$31,000 \$0
2 Impr. Communications	20	Enhancement/Upgrade	07/1999	06/2001			
<p>The office will need to expand the current website to keep the NDUS employees up-to-date along with students, the general public, other state agencies, the legislators, and others. By posting information on the web, we will reduce mailing and printing costs.</p> <p>With technology growing so quickly, we will be investigating the need for desktop video conferencing in the future.</p> <p>During 1999-01, significant expenditures were made to redesign and expand the web site. Ongoing efforts continue to address the requests and need for additional information on the web.</p> <p>This activity also includes \$300 per biennium for the ND State Approving Agency, which is federally funded.</p> <p>Justification: We are able to use the web to keep a lot of our constituents informed on what is going on in higher education.</p> <p>Impact on other activities:</p>					IT PLAN ESTIMATED COST BASE BUDGET REQUEST OPTIONAL BUDGET REQUEST BUDGET NONAPPROPRIATED	\$20,300 \$10,300 \$10,300 \$0 \$0	\$10,300 \$10,300 \$0 \$0

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05	
3 Admin Systems	30	Maintenance/Base	Ongoing					
When the original IT plan was prepared for 2001-03, only ITD data processing costs for the NDUS Office were included in the estimated costs for 99-01 through 03-05. These costs have now been corrected to include telephone costs for the NDUS Office, as well as the data processing and telephone costs of the SAA (\$1,932/biennium), which is federally funded.					IT PLAN ESTIMATED COST	\$97,000	\$94,100	\$97,700
					BASE BUDGET REQUEST		\$90,696	
					OPTIONAL BUDGET REQUEST		\$3,356	
					BUDGET NONAPPROPRIATED		\$0	
The 99-01 costs included approximately \$5,600 for one-time expenditures from the 97-99 carryover, which was used for programming costs associated with broadbanding and program changes associated with the State Grant Program. Estimated costs for 01-03 and 03-05 include a 2.5% per year inflation factor.								

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Activity	Priority	Activity Type	Start Date	End Date	99-01	01-03	03-05			
4 System Enhancements	40	Enhancement/Upgrade	07/2001	06/2003						
Large	The NDUS Office IT plan includes an activity for System Technology Enhancements for HECN, IVN and ODIN. The \$4.2 million budget request for this activity is included in the optional adjustments package for the NDUS Office. The IT plans for UND and NDSU include several enhancements for HECN, IVN and ODIN, that could possibly receive funding from this pool of funds, including the following: UND-Activity 22 (HAS-Student information and financial systems updates); Activity 24 (HECN-Increased network bandwidth); Activity 28 (IVN expansion using H.323) and Activity 30 (ODIN-Replacement of on-line software); NDSU-Network activity 101 for wide-area networking costs. During the 1999-01 biennium, the Board Initiative Pool included \$1.5 million "one-time" special funds from planned savings for the administrative system replacement. The Board has allocated \$1.2 million for phase one of the data warehouse project during the current biennium. Although the Board would determine the allocation of the \$4.2 million (if funded for 2001-03), a portion of this system enhancements pool could be allocated for phase II of the data warehouse project in 2001-03. Although the \$4.2 million System Enhancements pool would be used to address needs during the 2001-03 biennium, the need for such a pool of funds for system needs is "on going." This activity also includes support for the STATEWIDE NETWORKING SUPPORT BUDGET-\$4,595,474 (See Comments Below)				IT PLAN ESTIMATED COST			\$0	\$8,795,474	\$0
					BASE BUDGET REQUEST				\$0	
					OPTIONAL BUDGET REQUEST				\$8,795,474	
					BUDGET NONAPPROPRIATED				\$0	
Justification: In order to respond to the existing and increasing demands for distance delivery of academic programs and services, HECN, IVN and ODIN must have sufficient flexible resources to address rapidly changing technology tools and provide support to faculty, staff and students. Without the resources, the NDUS will fall further behind and will quickly lose any competitive capability in the national educational and research marketplace.										
STATEWIDE NETWORKING PLAN The support proposal for the statewide network describes a plan to provide the technology support needed by K-12 schools, NDUS Initiatives, and local political subdivisions when the new ND State Network is deployed, with special emphasis on data and video applications for education. The plan also addresses four related issues: enhancement of classroom learning, extension of higher ed distance education services enabled by the new state network, support by ND IVN for the utilization of videoconferencing by other ND public agencies, and county and city support services through the Association of Counties. This comprehensive plan calls on IVN to provide expanded video support for K-12 schools, state agencies and enhanced services to higher education. ODIN is expected to provide increased access to expanded on-line databases (e.g. journals, periodicals, etc.) to K-12 schools, higher ed and others to support distance learning. The proposal also provides expanded support to distance ed activities in the NDUS including staff, software and hardware to support online course management packages used within the NDUS and permanent funding to support the Distance Education Coordinator position. The cost of these initiatives as they relate to NDUS entities is as follows: System enhancements to IVN \$733,548, Costs to connect IVN to all other state agencies \$1,675,606, Costs to connect IVN to K-12 network \$330,040, TOTAL IVN-\$2,739,194; Expanded digital holdings and staff to manage										

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Activity Continued...

4	System Enhancements	40	Enhancement/Upgrade	07/2001 06/2003
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them for all ODIN libraries \$422,980; HECN-South staff, software and hardware to support online course management packages within NDUS \$935,100; NDUS Office permanent funding of Distance Ed Coordinator salary, operating equipment to facilitate development of distance delivery content \$498,200; Total Add'l Costs Resulting from the Rollout of the Statewide Networking Plan \$4,595,474

Impact on other activities:

Total Agency	IT PLAN ESTIMATED COST	\$150,300	\$8,930,874	\$139,000
	BASE BUDGET REQUEST		\$125,176	
	OPTIONAL BUDGET REQUEST		\$8,804,830	
	BUDGET NONAPPROPRIATED		\$0	